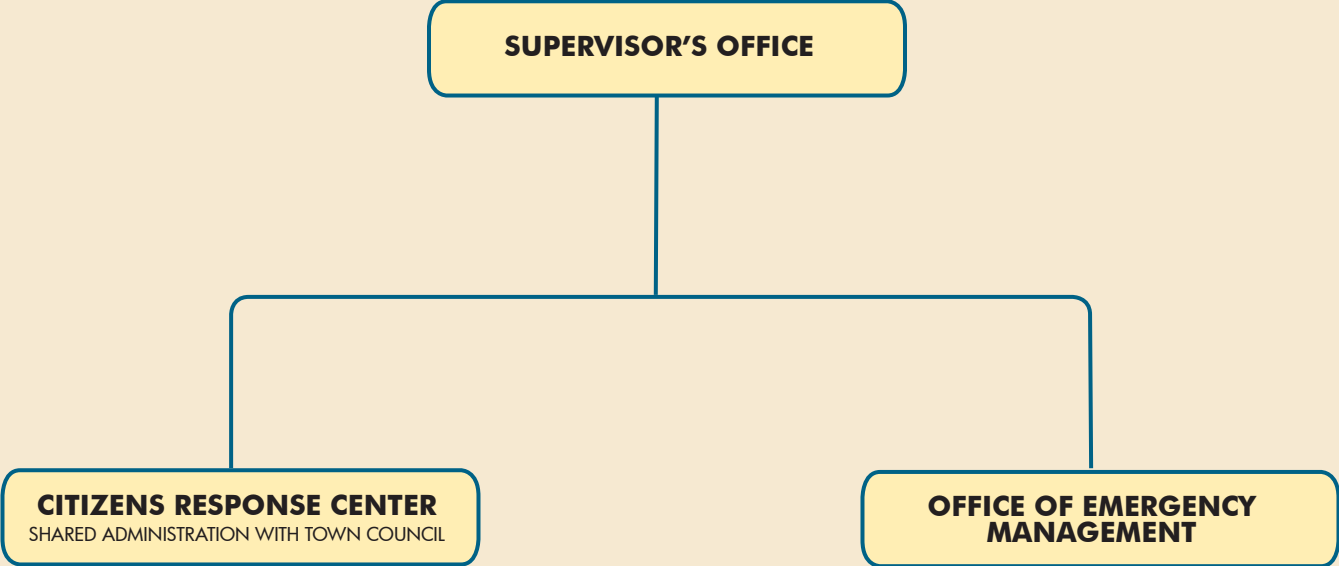
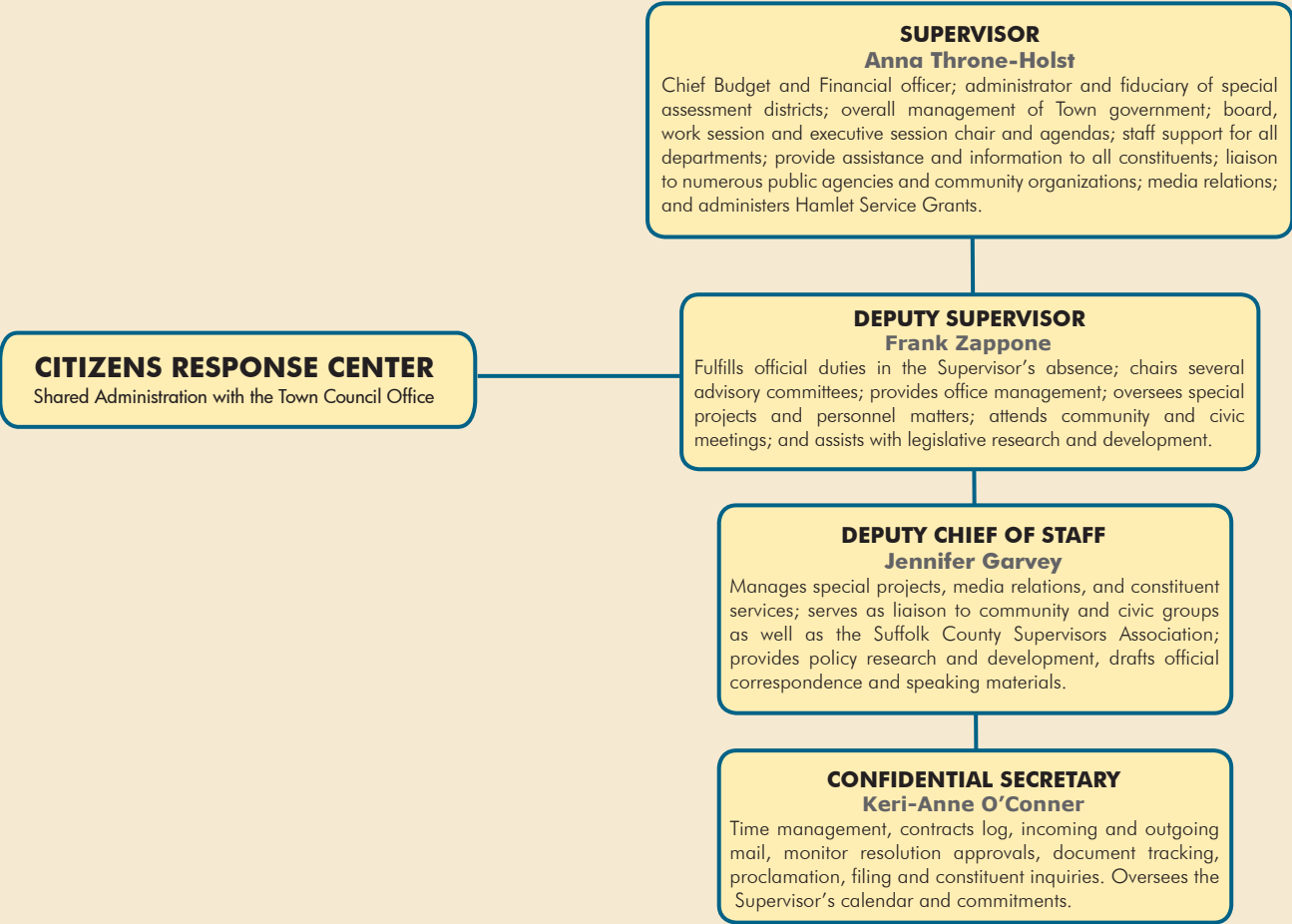


SUPERVISOR'S OFFICE
2015 ORGANIZATIONAL CHART



SUPERVISOR'S OFFICE

2015 ORGANIZATIONAL CHART



Department Summary

Department: Supervisor

Budget Year: 2015
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager:

NOTES:

Departmental Mission & Responsibilities:

Together with the Town Council, the Supervisor is responsible for the overall management of Town government. The Supervisor's Office provides a staff support function to all Town departments, Town appointed Boards and Committees. The Supervisor's Office serves a vital public information source for the public and the media. The Supervisor's Office receives hundreds of telephone inquiries and letters monthly from taxpayers and other constituents seeking information about Town services, programs, policies, and matters of general public concern under consideration by the Town Board.

In addition, taxpayers, residents and constituents regularly seek the assistance of the Supervisor's Office to help resolve communications problems that have been encountered with Town departments and appointed Boards. The Supervisor's Office must respond to such matters in a positive and responsible manner, so as to provide a leadership role in solving problems and serving the public.

To help implement this mission, the Citizen Response Center is now part of the Supervisor's Office.

Part of the Supervisor's mission is to seek opportunities that will further stabilize its tax base by attracting projects that will provide job growth and economic development for the Town's residents while adhering to the concepts of the Comprehensive Plan.

Workload:

As presiding officer of the Town Board, the Supervisor is responsible for an Organizational Meeting Agenda, and chairing all Town Board Meetings. The Supervisor's Office is responsible for the coordination of the weekly Town Board work sessions and executive session meetings. This includes scheduling guest speakers, interviews, and/or Town department representative to discuss pertinent topics of town government concern. The Supervisor's Office prepares the agenda and disseminates relevant background information packets to Town Board members and the media. Official Town proclamations are prepared by the Supervisor's staff on behalf of the Supervisor and Town Board members. Numerous public relations tasks are handled by the Supervisor's Office, including coordination with the media and other governmental agencies.

The Supervisor serves, not only as the Town's chief administrator, but also as Budget Officer and Chief Financial Officer. The preparation of each year's Tentative Budget involves close coordination with the Town Comptroller, following review of the budget requests filed by each department head. In addition, the Supervisor serves as the administrator and fiduciary of each special assessment district, with the Town Board acting as Board of Commissioners.

Department Summary

Department: Supervisor

Budget Year: 2015
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager:

NOTES:

The Supervisor's Office also administers a "Hamlet Services" Challenge Grant Program to work in partnership with community organizations for new enhancement projects for downtown revitalization and beautification projects, civic identity signage for hamlet areas, and community gateways. All allocations of funding shall be by Town Board Resolution. It is recommended that the \$8,000 funding allocation from Cablevision franchise fees be distributed by Community Planning Areas as follows:

- \$1,000 - Flanders/Riverside/Northampton
- \$1,000 - Eastport/Speonk/Remsenburg/Westhampton/Quiogue
- \$1,000 - East Quogue
- \$1,000 - Hampton Bays
- \$1,000 - Shinnecock Hills/Tuckahoe/North Sea
- \$1,000 - Noyac/Unincorporated Sag Harbor
- \$1,000 - Water Mill
- \$1,000 - Bridgehampton

This cost center includes the Town of Southampton's dues for membership in the Association of Towns. The Town's dues are based upon "total revenues", excluding one-time federal and state grants and enterprise funds. The dues are estimated to be \$1,950. The cost center also includes hosting one lunch each for the Suffolk County Supervisor's Association and East End Supervisors and Mayors Association.

As the Supervisor is liaison to the Town's Fire and EMS service providers and receives input from them on their training needs, this cost center includes \$20,000 funding for equipment for firematic training needs.

The Supervisor's Office also provides funding for support for the Town's Emergency Preparedness function.

Department Summary

Department: Supervisor

Budget Year: 2015
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager:

NOTES:

Goals & Objectives:

- 1. Continue and expand communication and service to the community and its citizens by increasing staff productivity and efficiency.
- 2. Implement and provide staff support for any special projects or programs that may be initiated by the Supervisor in order to meet the growing demand from constituents for advocacy, assistance and public information.
- 3. Work closely with department heads to improve management practices and employee supervision/performance review.
- 4. Facilitate expansion of technology application to enhance efficiencies and improve data collection and sharing.
- 5. Continue to implement sound fiscal controls and recommended fiscal management practices.
- 6. Establish regular inter and interdepartmental communication to enhance information sharing, planning, and project management.

Legal Authority:

The powers and duties of the Supervisor are pursuant to Town Law Section 60 and Section 125.

Town of Southampton
2015 Tentative Budget
Supervisor - 1220

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	442,385	442,505	448,029	483,848	483,848	434,873	445,387	(38,461)	(7.95%)	439,117	449,299	3,913	0.88%
Total Real Property Taxes		442,385	442,505	448,029	483,848	483,848	434,873	445,387	(38,461)	(7.95%)	439,117	449,299	3,913	0.88%
Other Revenue:														
1170	Cablevision Fees	8,000	8,000	8,000	8,000	4,000	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Total Other Revenue		8,000	8,000	8,000	8,000	4,000	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Total Revenue		450,385	450,505	456,029	491,848	487,848	442,873	453,387	(38,461)	(7.82%)	447,117	457,299	3,913	0.86%
Salaries:														
6100	Salaries	293,695	293,695	297,229	314,859	191,452	275,984	285,684	29,175	9.27%	279,423	288,817	(3,133)	(1.10%)
6103	Accumulated Sick/Personal Days	2,904	2,914	2,770	2,973	2,973	1,156	1,156	1,817	61.10%	1,156	1,156	0	0.00%
6105	Part Time Salaries	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6127	Cash in Lieu of Health Benefits	750	700	750	750	0	0	0	750	100.00%	0	0	0	0.00%
Total Salaries		297,349	297,310	300,749	318,582	194,425	277,140	286,840	31,742	9.96%	280,579	289,973	(3,133)	(1.09%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	38,117	66,888	36,862	43,010	29,169	43,724	43,724	(714)	(1.66%)	44,241	44,241	(517)	(1.18%)
6830	FICA Tax Expenditure	22,747	22,340	23,007	23,445	14,917	21,201	21,943	1,502	6.41%	21,464	22,183	(240)	(1.09%)
6835	MTA Tax	1,011	993	1,023	1,093	663	942	975	117	10.74%	954	986	(11)	(1.09%)
6840	Worker's Compensation	787	787	1,486	1,531	811	1,104	1,143	388	25.37%	1,118	1,155	(13)	(1.10%)
6860	Medical Insurance - Active Employees	45,601	44,413	48,122	64,122	34,759	56,207	56,207	7,915	12.34%	56,207	56,207	0	0.00%
6865	Dental & Optical	6,497	5,468	6,502	6,602	3,682	5,644	5,644	957	14.50%	5,644	5,644	0	0.00%

Town of Southampton
2015 Tentative Budget
Supervisor - 1220

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6875	Disability	144	252	144	154	(50)	125	125	29	18.83%	125	125	0	0.00%
	Total Employee Benefits - Current	114,904	141,141	117,146	139,957	83,950	128,948	129,762	10,195	7.28%	129,753	130,541	(780)	(0.60%)
	Total Employee Costs	412,253	438,451	417,894	458,538	278,375	406,088	416,602	41,936	9.15%	410,332	420,514	(3,913)	(0.94%)
	Contractual:													
6401	Contracts	28,000	21,215	28,000	28,000	2,223	28,000	28,000	0	0.00%	28,000	28,000	0	0.00%
6403	Gasoline	3,000	1,665	2,000	2,000	117	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
6412	Publications	98	336	350	373	372	400	400	(27)	(7.24%)	400	400	0	0.00%
6420	Other	0	1,067	1,000	1,000	904	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6425	Office Supplies	784	435	2,285	2,262	2,084	785	785	1,477	65.30%	785	785	0	0.00%
6464	Municipal Dues	2,950	2,150	2,500	2,500	1,950	2,600	2,600	(100)	(4.00%)	2,600	2,600	0	0.00%
6477	Copier Leases	3,300	3,080	2,000	2,000	408	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
	Total Contractual	38,132	29,947	38,135	38,135	8,058	36,785	36,785	1,350	3.54%	36,785	36,785	0	0.00%
	Total Expenditures	450,385	468,398	456,029	496,673	286,433	442,873	453,387	43,286	8.72%	447,117	457,299	(3,913)	(0.86%)
	Net Surplus (Deficit)	0	(17,893)	0	(4,825)	201,415	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	4,825	0	0	0			0	0		

Department Summary

Department: Emergency Preparedness

Budget Year: 2015
Division: Supervisor
Tax District: Full Town

Cost Center #: 3412
Manager:

NOTES:

Departmental Mission & Responsibilities:

Emergency preparedness is most clearly defined as an organized effort to mitigate against, prepare for, respond to and recover from any event (be it natural or man made) which threatens to, or actually does inflict damage to people and/or property, by bringing together the proper mix of resources from the federal, state and local governments, the public and business and industry.

It is the responsibility of Emergency Preparedness to facilitate interdepartmental coordination of Southampton Town departments, to maintain a plan for the Town of Southampton, addressing the following: emergency communications systems; emergency exercises/drills; evacuation plan and training; public information /education; warning system, mobilization of emergency personnel/equipment; and interagency planning and coordination with other agencies at local, county, state and federal levels.

Workload:

Upgrade and maintain Emergency Preparedness Plan, inventory and repair of existing equipment, establish contacts with the many public safety organizations (fire departments/ambulance corps), federal, state, county and local governmental bodies and provide training/instruction/exercises for local agencies. This is a continual process.

Goals & Objectives:

- 1. To construct and direct the implementation of an Emergency Preparedness plan that fully addresses Town-wide MITIGATION, PREPARATION, RESPONSE AND RECOVERY.
- 2. Hold periodic meetings to instill the philosophy that Emergency Management/Preparedness is a group effort and partnership of all Town government departments and agencies to ensure public safety in the event of a disaster.

Legal Authority:

Established pursuant to Southampton Town Board Resolution 2010-791.

Town of Southampton

2015 Tentative Budget

Emergency Preparedness - 3412

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Difference	2016 Tentative/ 2015 % of Change
Real Property Taxes:														
1001	Property Taxes	63,613	63,625	65,093	65,733	65,733	63,301	63,301	(2,432)	(3.70%)	63,301	63,301	0	0.00%
	Total Real Property Taxes	63,613	63,625	65,093	65,733	65,733	63,301	63,301	(2,432)	(3.70%)	63,301	63,301	0	0.00%
	Total Revenue	63,613	63,625	65,093	65,733	65,733	63,301	63,301	(2,432)	(3.70%)	63,301	63,301	0	0.00%
Salaries:														
6101	Overtime	5,000	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6105	Part Time Salaries	30,004	20,000	30,004	644	0	30,004	30,004	(29,360)	(4559.01%)	30,004	30,004	0	0.00%
	Total Salaries	35,004	20,000	30,004	644	0	30,004	30,004	(29,360)	(4559.01%)	30,004	30,004	0	0.00%
Employee Benefits - Current:														
6810	Employee Retirement - Active	4,626	7,951	4,051	4,582	3,205	4,051	4,051	531	11.59%	4,051	4,051	0	0.00%
6830	FICA Tax Expenditure	2,678	1,530	2,295	2,295	0	2,295	2,295	0	0.00%	2,295	2,295	0	0.00%
6835	MTA Tax	119	68	102	102	0	102	102	0	0.00%	102	102	0	0.00%
6840	Worker's Compensation	80	80	150	150	82	120	120	30	20.00%	120	120	0	0.00%
6875	Disability	29	40	29	29	(20)	29	29	0	0.00%	29	29	0	0.00%
	Total Employee Benefits - Current	7,532	9,669	6,627	7,158	3,267	6,597	6,597	561	7.84%	6,597	6,597	0	0.00%
	Total Employee Costs	42,536	29,669	36,631	7,802	3,267	36,601	36,601	(28,799)	(369.14%)	36,601	36,601	0	0.00%
Contractual:														
6401	Contracts	12,522	0	25,762	58,462	35,515	25,000	25,000	33,462	57.24%	25,000	25,000	0	0.00%
6411	Printing and Stationery	5,880	0	1,000	0	0	0	0	0	0.00%	0	0	0	0.00%
6420	Other	490	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%

Town of Southampton

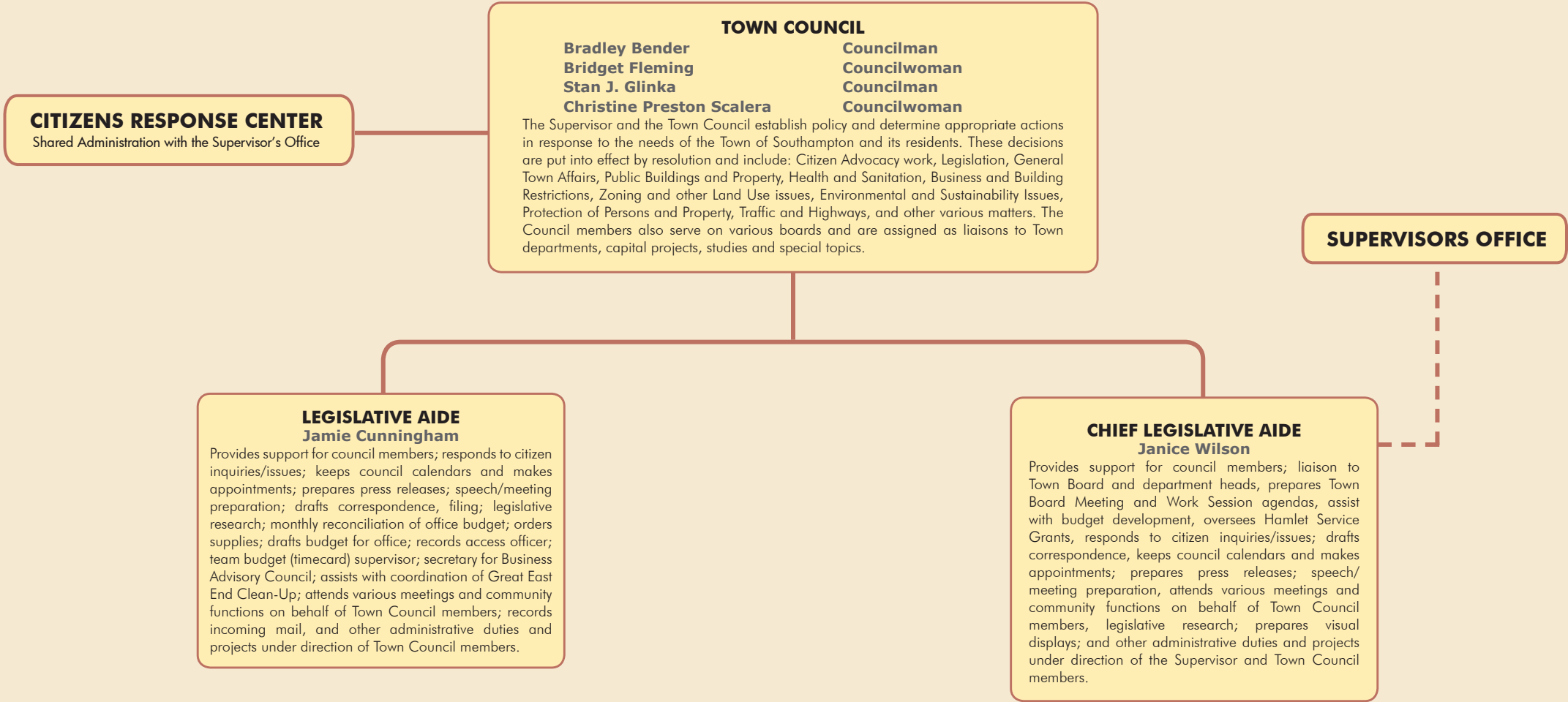
2015 Tentative Budget

Emergency Preparedness - 3412

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6425	Office Supplies	490	0	200	0	0	200	200	(200)	(100.00%)	200	200	0	0.00%
6445	Food	735	84	500	0	0	500	500	(500)	(100.00%)	500	500	0	0.00%
6450	Schools & Training	960	200	1,000	0	0	1,000	1,000	(1,000)	(100.00%)	1,000	1,000	0	0.00%
Total Contractual		21,077	284	28,462	58,462	35,515	26,700	26,700	31,762	54.33%	26,700	26,700	0	0.00%
Total Expenditures		63,613	29,954	65,093	66,264	38,782	63,301	63,301	2,963	4.47%	63,301	63,301	0	0.00%
Net Surplus (Deficit)							0	0			0	0		
Appropriated Fund Balance:														
9090	Appropriated Fund Balance	0	0	0	531	0	0	0			0	0		

TOWN COUNCIL OFFICE

2015 ORGANIZATIONAL CHART



Department Summary

Department: Town Council

Budget Year: 2015
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager:

NOTES:

Departmental Mission & Responsibilities:

Among the Town Council's most critical duties is to approve an annual operating and capital budget, set the property tax rate, and establish policy consistent with the needs of the Town and its residents. Other responsibilities include, acting as liaisons to Town departments and committees, capital projects, studies and special topics, and responding to constituent concerns.

The legislative staff acts as support to the Town Council members and performs various tasks including but not limited to coordinating meeting schedules, following-up and/or resolving constituent issues, receiving, processing, and responding to verbal and written communications, researching inquiries, preparing and issuing press releases, organizing and filing paperwork and reports, meeting preparation, overseeing special projects, attending meetings, reconciling the office budget, and other related office duties.

Department Summary

Department: Town Council

Budget Year: 2015
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager:

NOTES:

Workload:

Town Council members initiate legislation, set policy, and vote on a variety of matters including, zoning and land use, code enforcement, housing, community preservation, and personnel. The Supervisor delegates legislative and special committee assignments among the four Councilpersons, who are responsible for overseeing the legislation, community outreach, constituent services and departmental coordination that is associated with each assignment.

The Town Council members, along with the Supervisor, constitute the Board of Police Commissioners, and such, are responsible for related duties. The Town Council also jointly oversees the Citizen Response Center (CRC) with the Supervisor's Office.

In addition to attending weekly Work Sessions, Executive Sessions and bi-monthly Town Board meetings, council members frequently meet with Citizen Advisory Committee (CAC) and Civic groups, constituents, and interdepartmental staff. Council members also attend various community events, ceremonies, and functions.

Other duties performed by the Town Council Office support staff include, but are not limited to:

1. Processing citizens concerns relating to the delivery or furnishing of public services or government operations in the Town.
2. Receiving and responding to verbal, written and walk-in constituent inquiries.
3. Assisting and directing walk-in inquiries.
4. Preparing and distributing pertinent information regarding resolutions and legislation to be placed on the Town Board meeting agendas.
5. Performing research tasks and assisting with special projects.
6. Coordinating and scheduling meetings for Town Council members and keeping their calendars.
7. Attending meetings and events on behalf of council members, if they are not available.
8. Assisting in the drafting of legislation, correspondence, speeches, press releases, public service announcements and proclamations.
9. Filing and organizing paperwork.
10. Coordinate with the Citizen Response Center (CRC) staff on various projects and correspondence with the Town's Citizens Advisory Committees.

Department Summary

Department: Town Council

Budget Year: 2015
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager:

NOTES:

Goals & Objectives:

The goals and objectives of the Town Council are as follows:

- 1. Efficiently and effectively respond to and address constituent concerns.
- 2. To implement and provide staff support for any special projects or programs that may be initiated by Councilpersons in order to meet the growing demand from constituents for advocacy, assistance and public information.
- 3. To continue efforts to conserve office resources by reducing energy output, encouraging constituents and staff to view documents online and going "paperless," when possible.
- 4. To install and utilize available software systems to increase efficiency in researching and gathering information. This will also decrease the necessity to contact other departments for certain information, which will save time and allow staff to be available for other tasks.
- 5. Utilize new technologies, such as ipads and software applications, to reduce the carbon footprint and improve communications and access to documents and information both inside Town facilities and offsite.

Legal Authority:

Pursuant to Town Law 60, four Town Council members and the Town Supervisor constitute the Board.

Town of Southampton

2015 Tentative Budget

Town Council - 1010

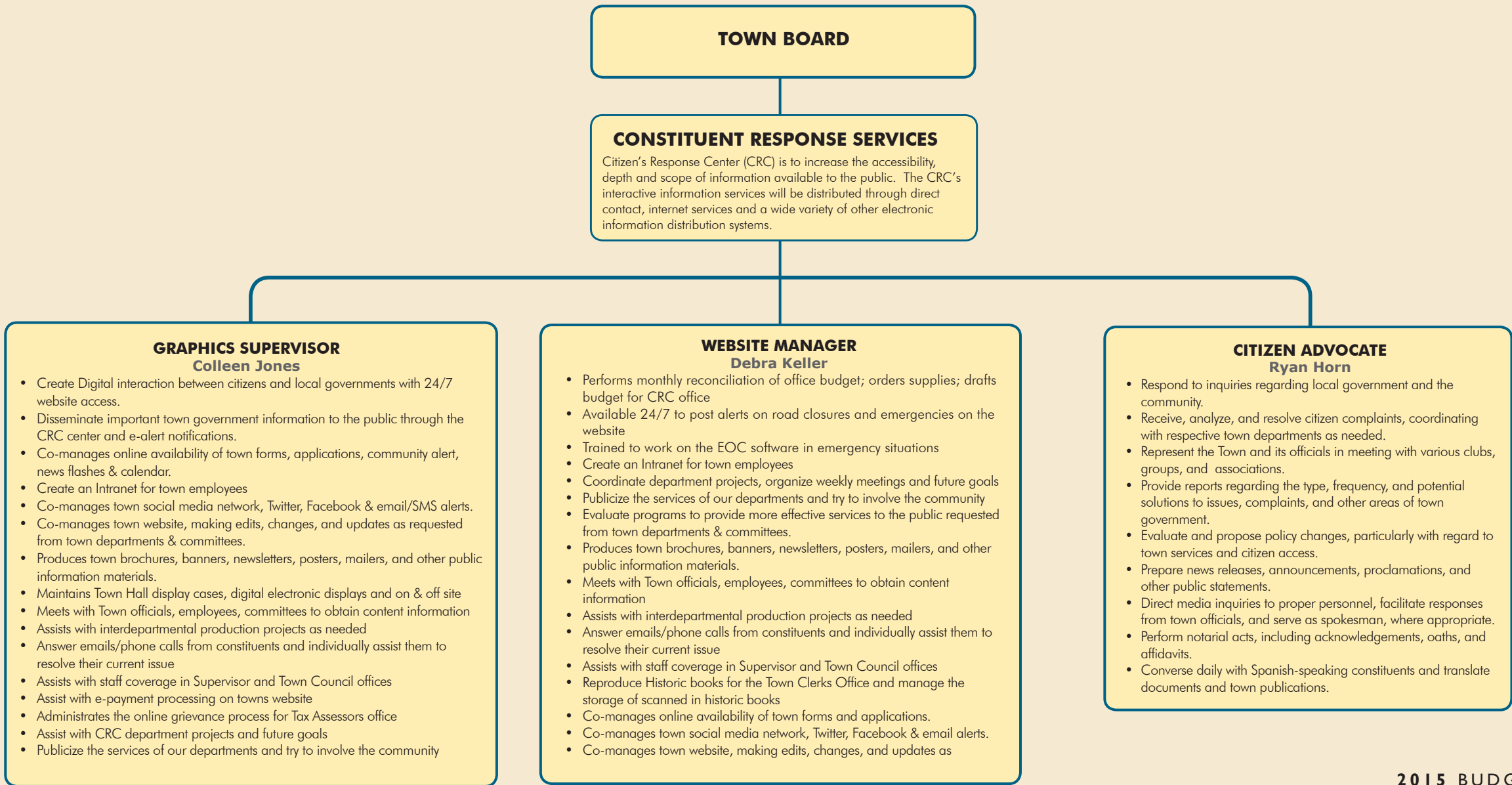
Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
1001	Real Property Taxes:													
	Property Taxes	533,836	537,880	530,882	527,372	527,372	540,687	544,625	17,253	3.27%	543,350	547,362	2,737	0.50%
	Total Real Property Taxes	533,836	537,880	530,882	527,372	527,372	540,687	544,625	17,253	3.27%	543,350	547,362	2,737	0.50%
	Total Revenue	533,836	537,880	530,882	527,372	527,372	540,687	544,625	17,253	3.27%	543,350	547,362	2,737	0.50%
	Salaries:													
6100	Salaries	353,424	357,335	343,020	339,771	233,175	351,380	354,520	(14,749)	(4.34%)	353,511	356,711	(2,192)	(0.62%)
6103	Accumulated Sick/Personal Days	0	0	0	0	0	2,244	2,244	(2,244)	(100.00%)	2,244	2,244	0	0.00%
6127	Cash in Lieu of Health Benefits	0	0	0	700	350	2,500	2,500	(1,800)	(257.14%)	2,500	2,500	0	0.00%
	Total Salaries	353,424	357,335	343,020	340,471	233,525	356,124	359,264	(18,793)	(5.52%)	358,255	361,455	(2,192)	(0.61%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	47,712	82,983	44,250	50,042	35,015	59,997	60,531	(10,489)	(20.96%)	60,349	60,893	(362)	(0.60%)
6830	FICA Tax Expenditure	27,037	26,399	26,241	25,992	17,326	27,243	27,484	(1,492)	(5.74%)	27,407	27,651	(168)	(0.61%)
6835	MTA Tax	1,202	1,173	1,166	1,154	770	1,211	1,222	(67)	(5.82%)	1,218	1,229	(7)	(0.61%)
6840	Worker's Compensation	947	947	1,715	1,715	935	1,406	1,418	297	17.32%	1,414	1,427	(9)	(0.62%)
6860	Medical Insurance - Active Employees	90,370	88,820	102,026	101,326	52,385	82,885	82,885	18,441	18.20%	82,885	82,885	0	0.00%
6865	Dental & Optical	7,796	6,876	7,816	7,816	4,786	7,374	7,374	442	5.65%	7,374	7,374	0	0.00%
6875	Disability	173	304	173	173	(53)	163	163	10	5.67%	163	163	0	0.00%
	Total Employee Benefits - Current	175,237	207,503	183,387	188,218	111,165	180,279	181,076	7,142	3.79%	180,809	181,622	(545)	(0.30%)
	Total Employee Costs	528,661	564,838	526,407	528,689	344,690	536,402	540,340	(11,651)	(2.20%)	539,065	543,077	(2,737)	(0.51%)

Town of Southampton
2015 Tentative Budget
Town Council - 1010

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
	Contractual:													
6411	Printing and Stationery	300	203	300	300	178	350	350	(50)	(16.67%)	350	350	0	0.00%
6412	Publications	375	355	375	425	422	435	435	(10)	(2.35%)	435	435	0	0.00%
6416	Travel, Dues and Related	400	0	1,000	950	0	500	500	450	47.37%	500	500	0	0.00%
6425	Office Supplies	800	752	800	800	558	1,000	1,000	(200)	(25.00%)	1,000	1,000	0	0.00%
6477	Copier Leases	3,300	3,455	2,000	2,000	405	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
	Total Contractual	5,175	4,765	4,475	4,475	1,563	4,285	4,285	190	4.25%	4,285	4,285	0	0.00%
	Total Expenditures	533,836	569,604	530,882	533,164	346,253	540,687	544,625	(11,461)	(2.15%)	543,350	547,362	(2,737)	(0.50%)
	Net Surplus (Deficit)	0	(31,724)	0	(5,792)	181,119	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	5,792	0	0	0			0	0		

CITIZEN'S RESPONSE CENTER

2015 ORGANIZATIONAL CHART



Department Summary

Department: Citizens' Response Center

Budget Year: 2015
Division: Town Council
Tax District: Full Town

Cost Center #: 1480
Manager:

NOTES:

Departmental Mission & Responsibilities:

The mission of the Citizens' Response Center (CRC) is to provide the public with faster, easier access to local government and important information about their Town. With in-depth familiarity of every aspect of the Town, the CRC helps ensure more effective constituent service by allowing other divisions to better focus on their core missions and manage their workload more efficiently. The CRC also provides important insight into ways to improve Town government through data collection and the analysis of service delivery to the public.

In doing so, the office interacts with all Town agencies to best ascertain their information distribution needs, as well as those of the community. Essential to achieving these goals is the CRC's creation of an in-house production space, and an improved Town website with new features designed to better engage the community and improve town responsiveness.

Workload:

Public Information:

- Develop, execute, and assist with education and outreach efforts about departmental and Town-wide initiatives.
- Disseminate important town-related information to the public and respond to constituent inquiries regarding the community.
- Produce town brochures, banners, newsletters, posters, mailers and other informational materials.
- Creating and adding content to the Town's new website, as needed and through requests from Town officials and committees.
- Implement enhancements to the Town's online presence through social media networks and email alerts.
- Manage the online availability of Town forms and applications.
- Maintain the Town's electronic displays on and off-site.
- Prepare news releases, announcements, proclamations and other public statements.
- Direct media inquiries to proper personnel, facilitate responses from Town officials, and serve as source of public statements, where appropriate.

Department Summary

Department: Citizens' Response Center

Budget Year: 2015
Division: Town Council
Tax District: Full Town

Cost Center #: 1480
Manager:

NOTES:

Constituent Services:

- Receive, analyze, and resolve citizen complaints, coordinating with respective town departments, as needed.
- Oversee the town-wide distribution of meeting minutes and responses to inquiries from Citizens Advisory Committees (CACs).
- Represent the Town and its officials in meeting with various clubs, groups and associations, where appropriate.
- Perform notarial acts, including acknowledgements, oaths, and affidavits.

Special Projects and Interdepartmental Support:

- Assist with interdepartmental production projects.
- Provide reports to elected officials and administrators regarding the type, frequency, and potential solutions to issues, complaints and other areas of interest in Town government.
- Evaluate department programs and procedures to provide more effective services and improve citizen access.

Department Summary

Department: Citizens' Response Center

Budget Year: 2015
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Cost Center #: 1480
Manager:

NOTES:

Goals & Objectives:

- 1. Transition to an improved website platform with enhanced features for emergency alerts, online submissions, and contacting town offices. The changes will also include expanded use of fillable applications/forms, RSS feeds, and increased use by employees of town departments.
- 2. Increase constituent subscribers to the Town's social media and email networks to improve the delivery of important information through the internet and mobile devices. This will include better use of CRC's Facebook, Twitter, and other platforms to more effectively distribute its e-newsletter and updates.
- 3. Improve coordination with local police and other personnel to better provide timely updates on emergencies and other critical happenings. This initiative will be undertaken with a particular focus on major road closures, detours, and significant weather-related events.
- 4. Finish the standardization of town applications and forms, educating departments on their proper procedures for future revision and use.
- 5. Encourage the use of the newly created Intranet.

Legal Authority:

Established as part of the 2012 Budget.

Town of Southampton
2015 Tentative Budget
Citizens' Response Center - 1480

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
1001	Real Property Taxes:													
	Property Taxes	250,889	257,469	277,214	277,214	277,214	297,740	295,939	18,724	6.75%	301,671	301,671	5,733	1.94%
	Total Real Property Taxes	250,889	257,469	277,214	277,214	277,214	297,740	295,939	18,724	6.75%	301,671	301,671	5,733	1.94%
	Total Revenue	250,889	257,469	277,214	277,214	277,214	297,740	295,939	18,724	6.75%	301,671	301,671	5,733	1.94%
	Salaries:													
6100	Salaries	151,834	151,834	157,371	157,371	104,913	165,149	163,706	(6,335)	(4.03%)	168,452	168,452	(4,745)	(2.90%)
6110	Longevity	0	0	2,220	2,220	0	2,246	2,246	(26)	(1.18%)	2,291	2,291	(45)	(2.00%)
	Total Salaries	151,834	151,834	159,591	159,591	104,913	167,395	165,952	(6,362)	(3.99%)	170,743	170,743	(4,790)	(2.89%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	20,498	36,269	20,587	23,282	16,291	27,620	27,382	(4,100)	(17.61%)	28,173	28,173	(790)	(2.89%)
6830	FICA Tax Expenditure	11,615	10,994	12,209	12,209	7,522	12,806	12,695	(487)	(3.99%)	13,062	13,062	(366)	(2.89%)
6835	MTA Tax	516	489	543	543	334	569	564	(22)	(3.99%)	581	581	(16)	(2.89%)
6840	Worker's Compensation	407	407	787	787	429	661	655	132	16.78%	674	674	(19)	(2.90%)
6860	Medical Insurance - Active Employees	45,735	44,369	48,142	48,142	30,325	50,784	50,784	(2,642)	(5.49%)	50,784	50,784	0	0.00%
6865	Dental & Optical	3,898	3,391	3,903	3,903	2,393	3,903	3,903	0	0.00%	3,903	3,903	0	0.00%
6875	Disability	86	100	86	86	(17)	86	86	0	0.00%	86	86	0	0.00%
	Total Employee Benefits - Current	82,755	96,018	86,257	88,952	57,277	96,429	96,070	(7,118)	(8.00%)	97,262	97,262	(1,192)	(1.24%)
	Total Employee Costs	234,589	247,852	245,848	248,543	162,190	263,824	262,023	(13,479)	(5.42%)	268,005	268,005	(5,983)	(2.28%)
	Contractual:													
6401	Contracts	10,000	10,357	24,136	24,573	12,406	23,836	23,836	737	3.00%	23,836	23,836	0	0.00%

Town of Southampton
2015 Tentative Budget
Citizens' Response Center - 1480

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6410	Postage	0	0	250	250	0	250	250	0	0.00%	250	250	0	0.00%
6411	Printing and Stationery	0	0	3,600	3,000	0	5,500	5,500	(2,500)	(83.33%)	5,500	5,500	0	0.00%
6412	Publications	0	0	80	80	0	80	80	0	0.00%	80	80	0	0.00%
6416	Travel, Dues and Related	500	110	300	300	0	300	300	0	0.00%	300	300	0	0.00%
6425	Office Supplies	2,000	2,026	600	1,450	1,349	1,500	1,500	(50)	(3.45%)	1,000	1,000	500	33.33%
6444	Mileage Reimbursement	0	0	200	200	0	200	200	0	0.00%	200	200	0	0.00%
6450	Schools & Training	0	0	700	13	0	750	750	(737)	(5669.23%)	1,000	1,000	(250)	(33.33%)
6477	Copier Leases	3,800	203	1,500	1,500	513	1,500	1,500	0	0.00%	1,500	1,500	0	0.00%
6490	Consultants	0	6,566	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Total Contractual		16,300	19,262	31,366	31,366	14,268	33,916	33,916	(2,550)	(8.13%)	33,666	33,666	250	0.74%
Total Expenditures		250,889	267,114	277,214	279,909	176,458	297,740	295,939	(16,029)	(5.73%)	301,671	301,671	(5,733)	(1.94%)
Net Surplus (Deficit)		0	(9,645)	0	(2,695)	100,756	0	0			0	0		
Appropriated Fund Balance:														
9090	Appropriated Fund Balance	0	0	0	2,695	0	0	0			0	0		